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Technical Committee for PADIS

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MEANS OF THE PADIS CENTRAL CO-ORDINATION OFFICE FOR
EXECUTING THE REGIONAL PROGRAMME

NON OFFICIAL TRANSLATION

LC/NAIROBI.

7. Means of the PADIS central co-ordination office for
executing the regional programme

1. The Central Co-ordination office of PADIS (PADIS/CCO) was created in 1981 in Addis Ababa and is located in the Headquarters of the United Nations Economic Commission for Africa. (ECA)

2. The immediate objective of PADIS, reformulated hereafter, have been in particular defined in the project document RAF/79/078 and RAF/81/037.

3. (a) The PADIS sub-system

(a.1) - PADIS-DEV and PADIS-COM components at regional level;

(a.2) - PADIS-PROM and PADIS-CORE components with the participation of specialized African institutions;

(a.3) - PADIS-STAT and PADIS-TEND components with the collaboration of ECA substantive divisions;

(a.4) - Inter-connection with non-African information systems according to the priorities and modalities defined by the member States;

(a.5) - The project design and data base administration component including the hardware and software materials suitable for the different phases of the project;

(a.6) - The storage and dissemination component of the primary documents using the most appropriate technology (micro or video copy).

4. (b) Implementation of the PADIS network
 - (b.1) - Installation of the PADIS/CCO;
 - (b.2) - Installation of the PADIS/SCC (subregional co-ordinating centres);
 - (b.3) - Assistance to the institutional PADIS participating centres;
 - (b.4) - Assistance to member States for the development of the national documentation and information network (PADIS/NITC);
 - (b.5) - A network project comprising the PADIS/CCO, four PADIS/SCC and a number of PADIS/NIDC or PADIS/IPC approximately 65 centres;
 - (b.6) - A telecommunication network linking among themselves the centres listed in b.5 by using the most appropriate technology.
5. (c) Implementation of a Training Programme for member States:
 - (c.1) - Defining the level of qualification of experts working in the framework of the PADIS programme, including the level of education needed and the necessary post descriptions;
 - (c.2) - Identification of information schools and specialized institutes capable of collaborating in a regional training programme;
 - (c.3) - Design of a regional training programme.
 - (c.4) - Contribution to the definition of a precise status of information in Africa.
6. (d) Design of a common policy in development information in Africa
 - (d.1) - Implementation of a co-ordinating machinery for the elaboration of a common information policy in Africa;

- (d.2) - Definition of agreements and administrative procedures to ensure the necessary financial and human resources for the success of this operation.

7. The PADIS action plan envisaged, in 1980, a global panafrikan structure comprising the following elements, (intended to be first implemented in PADIS/CCO and progressively to be decentralized at subregional level) :

- bibliographic services
- referral services
- numerical data bases
- technical operation
- data analysis
- reprographic and printing services
- administration

8. During the 1980-1984 period PADIS envisaged the progressive recruitment of approximately 15 personnel and 30 new posts at general service level.

9. However, at the end of the PADIS phase II (December 1984) the PADIS personnel stood at 27: (7 P/L level posts and 20 general service posts).

10. In another respect only 50 per cent of these staff were involved in the development of the PADIS components which were installed during the same period: (3 P/L level posts and 11 GS level posts).

11. This situation shows that only 31 per cent of the planned inputs were used.

12. With regard to the financing of the project, the total budget during phase I and II were 6,368 202 US\$. On the other hand, the budget planned for (1980-1984) was \$US22,134,300, without including the cost of the satellite transmission. This estimation, after the revision of the immediate objectives in which certain activities were considered as secondary were suspended during 1980-1984 period (Arabisation, preliminary

activities of the network, access to non-African data bases, upgrading of the PADIS/CCO computer the building of the PADIS site came to an estimation of \$US7,750,000 for the PADIS phase I and II.

13. The actual budget of \$US6,368,202 represents, therefore, approximately 82 per cent of the revised estimated budget.

14. During the same period, the PADIS computer was partially used for the ECA Administrative functions. In exchange, certain ECA divisions such as (Statistics and Population) have provided technical and material assistance which is difficult to quantify with regard to the PADIS components (STAT-COM; POPIN-COM for example). Furthermore, during the same period ECA provided housing and support facilitating for the project.

15. In conclusion, during the phase I and II of the PADIS programmes, the number of staff was only 31 per cent of that eventually foreseen. The financing obtained represented only 21 per cent of that estimated at the beginning of the project i.e. 82 per cent of the revised estimation. Furthermore, the financing obtained (\$US6,368,202) was not totally used for the execution of the activities directly related to the Project.

16. It should be observed that the budget of Project during phase II, corresponds to \$US1,470,000 per year. This gives an idea of the amount needed for the operation of each subregional centres designed by the Project.

17. It should be rested also that the present staff of PADIS/CCO (3 posts P/L and 11 GS posts which is 31 per cent of the needed staff) is not sufficient enough for the execution of the programmes. Consequently, the output was reduced proportionally due to the above mentioned reasons (5,000 documents in PADIS/DEV instead of 15,000, corresponding nearly to 5,000 per year). Furthermore, this team

with its actual staff, PADIS is not in a position to establish the system and the Network at the beginning of phase III which envisages the participation of nearly 65 centres,

18. The proposed action to resolve these problems are:

- (i) Restructuring the PADIS/CCO into two teams, one being specifically in charge of the Project and responsible for ECA administration activities;
- (ii) Separating the equipment and software of the computer centre into two systems, one for the administrative purposes of the ECA and the other for the management of the data bases foreseen by the PADIS system, while ensuring the back-up possibility;
- (iii) Increasing the number of staff of PADIS/CCO engaged in the activities directly related to the project, to the level foreseen (7 P/L and 20 GS posts);
- (iv) Installing a team of regional technical advisers responsible for the conception of the System and the PADIS network, and including, at least, the following experts:
 - One regional adviser for the setting up and management of bibliographical and referential data bases;
 - One regional adviser on statistical data bases;
 - One regional adviser for the technical aspects of the data processing and transmission;
 - One regional adviser for the training of the participating centres personnel and for the creation of a Pan-African "clearing house" on primary documents.
- (v) Preparing plans for the administrative unit, at the ECA, similar to the one in UNESCO's Division

of Information and Documentation Services, responsible for the management of all the administrative services defined under (I) and (II). This division will be directly responsible for the services of PADIS/CCO and of the four PADIS/SRC, as soon as they become functional (support for the PADIS programme), this unit will gradually be integrated into ECA to be financed from the regular budget.

- (vi) Designing the project, to last over five years, focusing on active participation of other United Nations, specialized agencies (UNDP, UNESCO, FAO, UNIDO, etc) for the launching and strengthening of the programmes of phase III.

PADIS EXPENDITURES PHASE I (1980-81)
(Assistance by Donor Organisations)

Donor Organization	CODE	Type of expenditure	Budget (US\$)
ADB	10	Salaries	65,322.94
	10	Microfiche technician	13,888.83
	40	Supplies	5,980.43
	40	Equipment	152,308.77
	80	Miscellaneous	12,159.53
	90	Total ADB	249,660.50
UNDP	20	Consultants	8,022.00
	40	Expendable equipment	56,375.00
	40	Non Expendable equipment	480,729.00
	80	Miscellaneous	5,105.00
	90	Total UNDP	550,231.00
IDRC	10	Technical Advisor	100,305.26
	20	Consultancy	33,806.79
	40	Preparation and printing	58,849.47
	30	Seminars and training	88,612.77
	30	Training at ECA	10,652.48
	30	Training Abroad	2,821.45
	30	Grants and assistance	64,186.13
	90	Total IDRC	359,234.35
			1 159,125.85

PADIS EXPENDITURES PAHSE II (1982 - 84)
(Assistance by Donor Organization)

Donor Organization	Code	Type of expenditure	Budget(US\$)
UNDP	10	Project Director	401,398.00
	10	Deputy Director	43,895.00
	10	Chief COS	54,993.00
	10	Documentalists	297,252.00
	20	counsultancy	133,169.00
	10	Travel	48,235.00
	10	Mission costs	15,000.00
	30	Individual fellowships	40,553.00
	30	Group Training	141,818.00
	30	Meetings	32,763.00
	40	Expendable equipment	397,176.00
	40	Non expendable equipment	718,515.00
	80	Miscellaneous	37,141.00
	90	Total UNDP	2,361,902.00
UNDP/TCDC	10	Deputy Chief, TCDC	71,676.00
	10	Documentalist	2,700.00
	10	Senior Documentalist	27,878.00
	10	Senior Documentalist	7,650.00
	10	Senior Documentalist	8,101.00
	10	Bilingual Secretary	8,449.00
	10	Official travel	27,532.00
	30	Meetings (group)	2,708.00
	40	Expendable equipment	37,561.00
	40	Printing expenditure	29,631.00
	40	Sundries	10,745.00
	90	Total UNDP/TCDC	234,001.00

Donor Organization	Code	Type of expenditures	Budget (US\$)
IDRC	10	Training programme co-ordinator	96,000.-
	30	Training courses in CCO	60,000.-
	30	Advisory services	40,000.-
	30	Sub-regional services	30,000.-
	80	Administrative costs	29,380.-
	40	Photo-composition (DEVINDEX)	64,000.-
	90	Total IDRC	319,380.-
		Total Phase II	2,915,289.-

PADIS EXPENDITURES' PHASE I (1980 - 81)
(ECA contribution)

Type of Budget	Code	Type of expenditure	Budget
Regular Budget	10	Personnel	216,906.00
	90	Total Regular Budget	216,906.00
Overhead Budget	10	Personnel	239,676.00
	10	Grant	360,000.00
	90	Total Overhead Budget	599,676.00
		Total ECA Phase I	816,582.00

PADIS EXPENDITURES' PHASE II (1982-84)
(ECA contribution)

Type of Budget	Code	Type of expenditure	Budget
Regular Budget	10	Personnel	789,757.00
	40	Supplies	90,000.00
	90	Total Regular Budget	879,757.00
Overhead Budget	10	Personnel	567,713.00
	40	Equipment	47,000.00
		Total Overhead Budget	614,713.00
		Total ECA Phase II	1,494,470.00

BUDGET OF
 Phases I & II
 BUDGET FORECASTS (1980),

		Phase I (1980 - 1981)	
Codes	Elements	Prevision	Revised Budget
10	Personnel	1,054,500	1,006,500
20	Consultants	250,500	70,500
30	Training	602,000	240,000
100	Equipment	1,648,900	1,056,000
80	Miscellaneous	58,000	-
Total PADIS		3,613,900	2,375,000

E PADIS PROJECT
 d II (1980-84)
 REVISIONS AND ACTUAL EXPENDITURES

Expenditure	Phase II (1982 - 1984)		
	Prevision	Revised Budget	Actual Expenditure
996,099	6,293,800	3,326,500	2,468,229
41,828	440,000	80,000	133,169
166,273	750,000	450,000	347,212
794,243	10,931,600	1,420,600	1,394,628
-	105,000	105,000	66,521
1,958,443	18,520,400	5,382,100	4,409,759

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 Annex V